

Park & Recreation

Other Parks

29-585.0 Azalea Neighborhood Park - Play Area Upgrade

Council District: 3

Community Plan: Mid-City

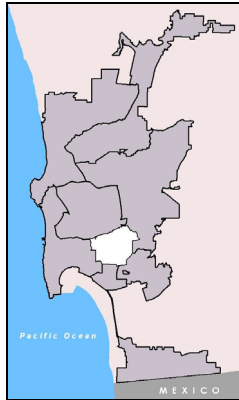
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area which is fully compliant with current state safety regulations and state and federal accessibility requirements.

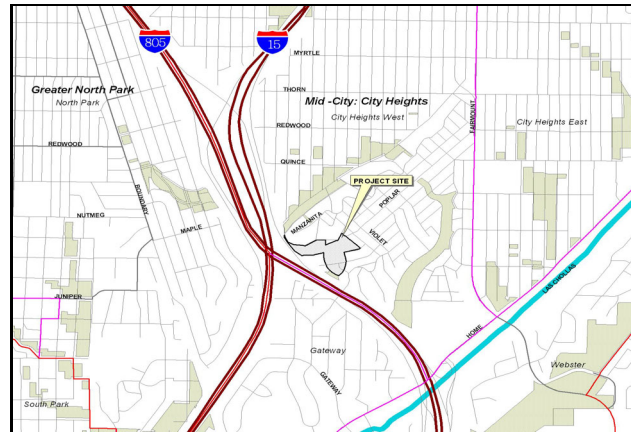
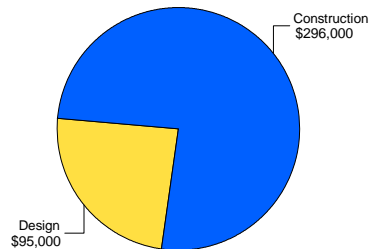
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF MC	42,649	37,351					
STATE 83		120,000					
STATE DF		191,000					
Total	42,649	348,351					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF MC							80,000
STATE 83							120,000
STATE DF							191,000
Total							391,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

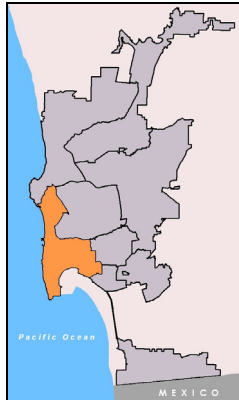
Park & Recreation

Other Parks

29-581.0 Barnard Elementary School Joint Use Park Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for the design and construction of recreational facilities on 4.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping.

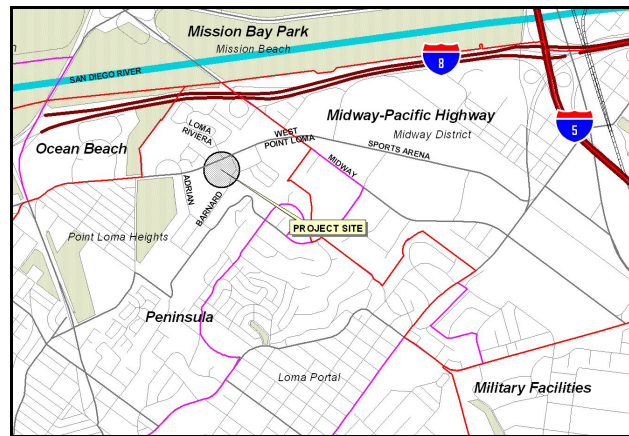
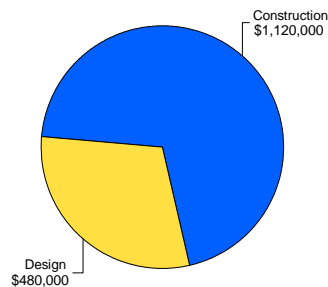
Justification: This project will provide needed recreational facilities in an area deficient in park acreage per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project scoping and joint use negotiations are ongoing. Design and construction will be scheduled contingent upon the identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 19	955	29,045	550,000				
Unidentified Funding				1,020,000			
Total	955	29,045	550,000	1,020,000			
Work Codes	D	D	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 19							580,000
Unidentified Funding							1,020,000
Total							1,600,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

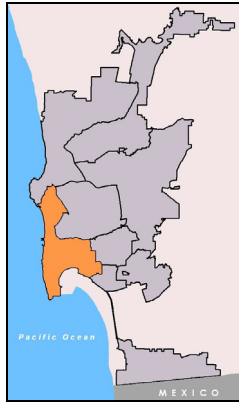
Park & Recreation

Other Parks

29-836.0 Bayview Terrace Elementary School - Joint-Use Facility

Council District: 2

Community Plan: Pacific Beach



Description: Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field.

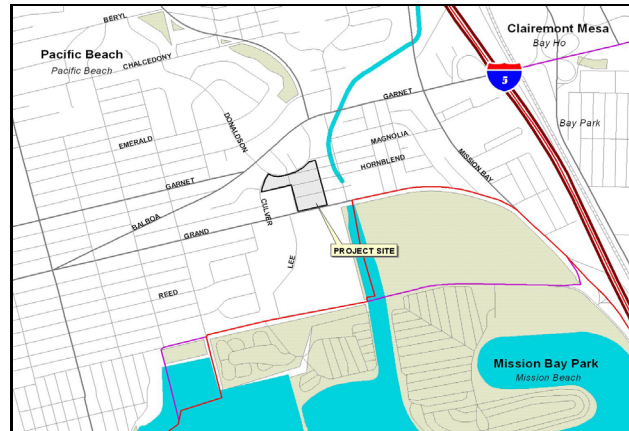
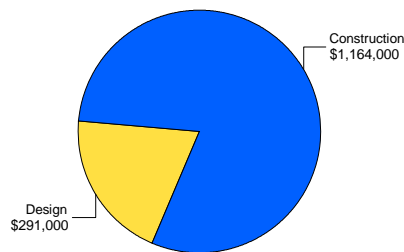
Justification: This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1999. Phase I construction and a portion of Phase II construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Subsequent phases will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	740,882	119,118					
Unidentified Funding				595,000			
Total	740,882	119,118		595,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							860,000
Unidentified Funding							595,000
Total							1,455,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

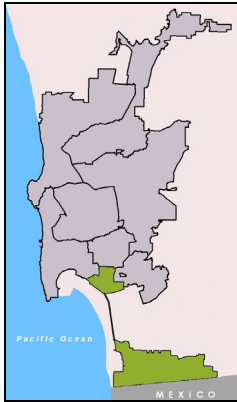
Park & Recreation

Other Parks

29-852.0 Beyer Neighborhood Park - Expansion

Council District: 8

Community Plan: Otay Mesa/Nestor, San Ysidro



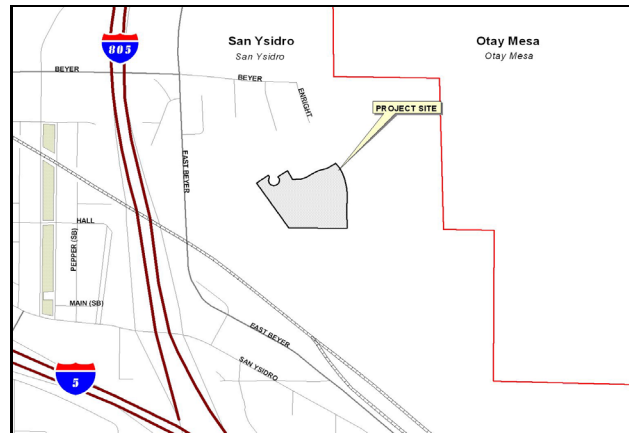
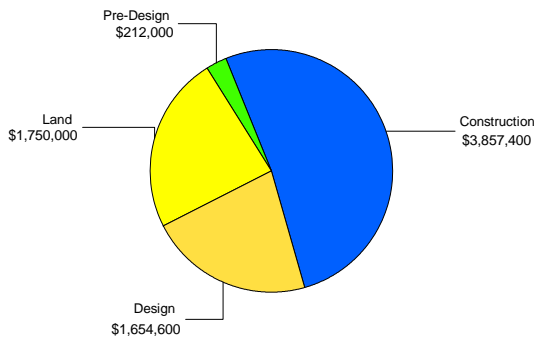
Description: This project provides for the expansion of the 4.0-acre Beyer Neighborhood Park through acquisition of 16 acres of adjacent property to serve the athletic and recreation needs of the southwest portion of the Otay Mesa Community and the San Ysidro Community. Preliminary design is scheduled for Fiscal Year 2005. Design is scheduled in Fiscal Year 2019 and Fiscal Year 2020. Construction will begin in Fiscal Year 2021.

Justification: The additional property will reduce the community deficiency in park acreage per the City's Progress Guide and General Plan and will allow for future development of the park.

Operating Budget Effect: The operating budget effect will be determined subsequent to design.

Scheduling: Acquisition was completed in Fiscal Year 2002. Preliminary design is scheduled to begin in Fiscal Year 2005. Design is scheduled in Fiscal Year 2019 and Fiscal Year 2020. Construction will begin in Fiscal Year 2021.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 14			212,000			
STATE DF	1,750,000					
Total	1,750,000		212,000			
Work Codes	L	P				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 14						212,000
STATE DF						1,750,000
Total						1,962,000
Work Codes						

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

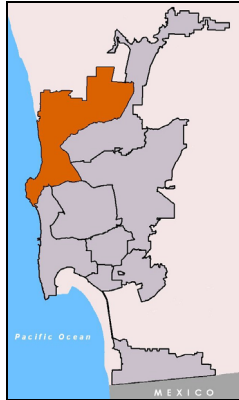
Park & Recreation

Other Parks

29-623.0 Black Mountain Open Space Park - Interpretive Program

Council District: 1

Community Plan: Rancho Penasquitos, Black Mountain Ranch



Description: This project provides for an interpretive program at Black Mountain Open Space Park to include signs, field guides and other materials.

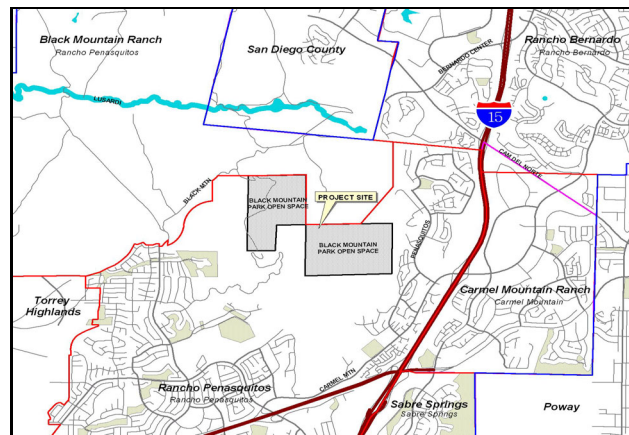
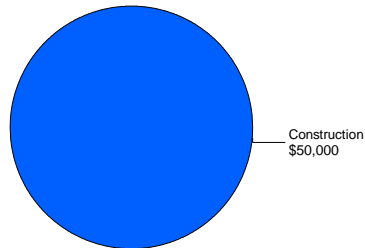
Justification: This project will enhance usage and increase knowledge of the Black Mountain Open Space Park. It is grant funded from the Habitat Conservation Fund under the California Wildlife Protection Act of 1990.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to be implemented during Fiscal Years 2004 and 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		25,000					
STATE DF		25,000					
Total		50,000					
Work Codes		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							25,000
STATE DF							25,000
Total							50,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

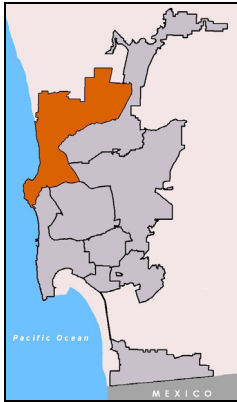
Park & Recreation

Other Parks

29-427.0 Black Mountain Ranch Community Park - Acquisition and Development

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. The project costs are based on all developments within these areas providing their fair share toward the costs of the facility.

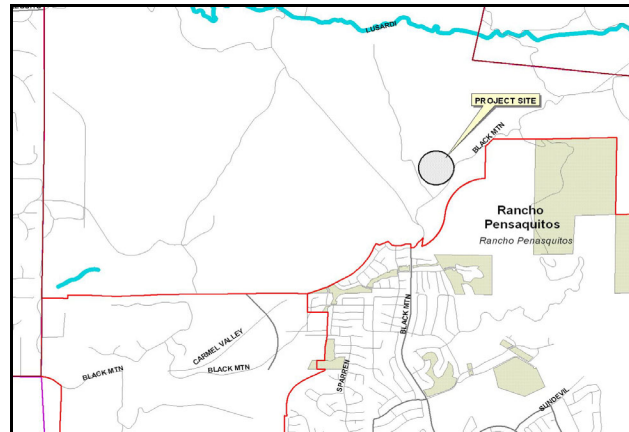
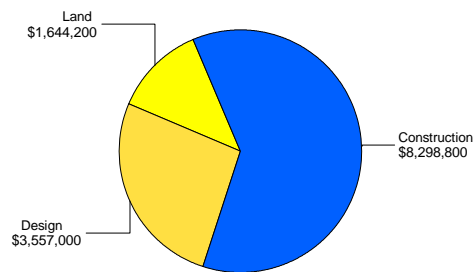
Justification: The City's Progress Guide and General Plan standards recommend a community park to serve a population of 18,000 to 25,000. The Black Mountain Ranch and Torrey Highlands communities will generate the required population.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the North City West Future Urbanizing Area Plans for Subarea I and IV Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004. The schedule of construction is dependent on the actual rate of development within the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 10	1,644,200	555,800	551,441		9,489,775		
PDIF 11		1,000,000	258,784				
Total	1,644,200	1,555,800	810,225		9,489,775		
Work Codes	L	D	D		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 10							12,241,216
PDIF 11							1,258,784
Total							13,500,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

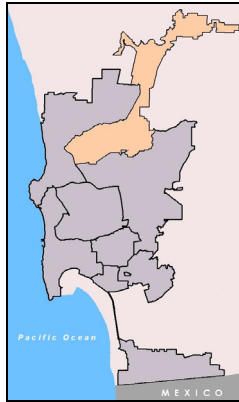
Park & Recreation

Other Parks

29-739.0 Breen Park Site - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing an approximately ten-acre neighborhood park for recreational purposes.

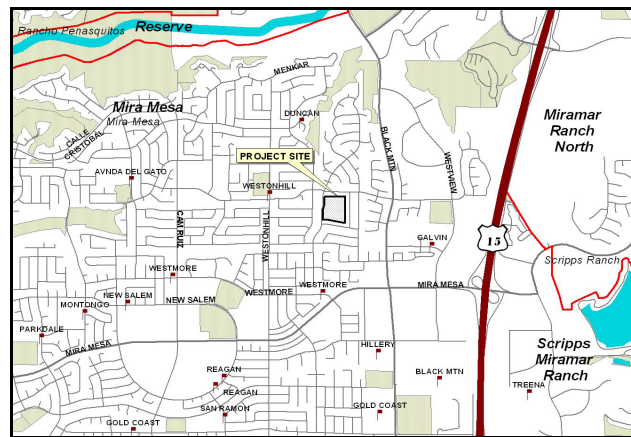
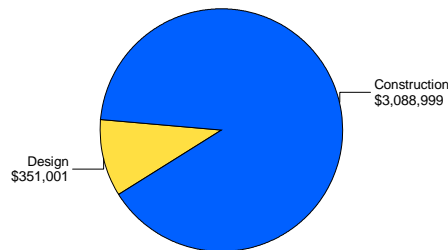
Justification: The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	383,746	3,056,254					
Total	383,746	3,056,254					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							3,440,000
Total							3,440,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

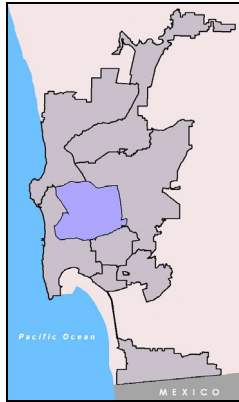
Park & Recreation

Other Parks

29-589.0 Cabrillo Heights Neighborhood Park - Comfort Station

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for design and construction of a second comfort station at Cabrillo Heights Neighborhood Park.

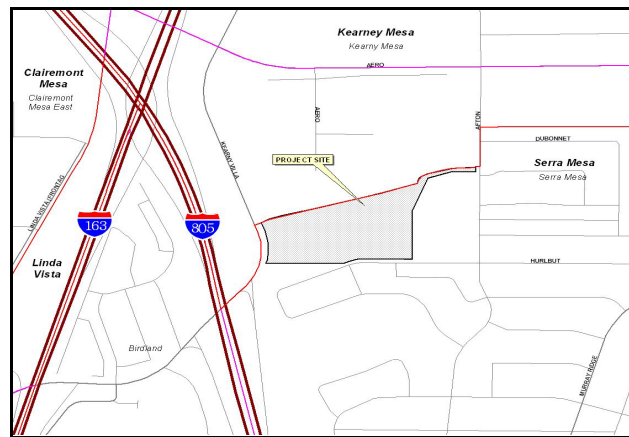
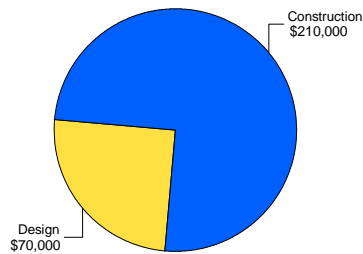
Justification: This project will provide an accessible comfort station in conformance with state and federal regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003, and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		200,000					
STATE DF		80,000					
Total		280,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							200,000
STATE DF							80,000
Total							280,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

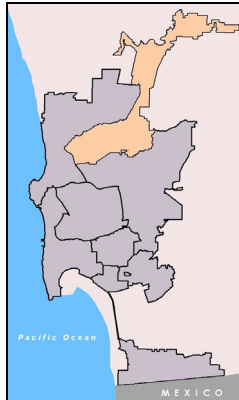
Park & Recreation

Other Parks

29-756.0 Camino Ruiz Neighborhood Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing an approximately ten-acre neighborhood park located south of Penasquitos Canyon at the north end of the Camino Ruiz Extension. This project includes a comfort station, parking lot and other park amenities.

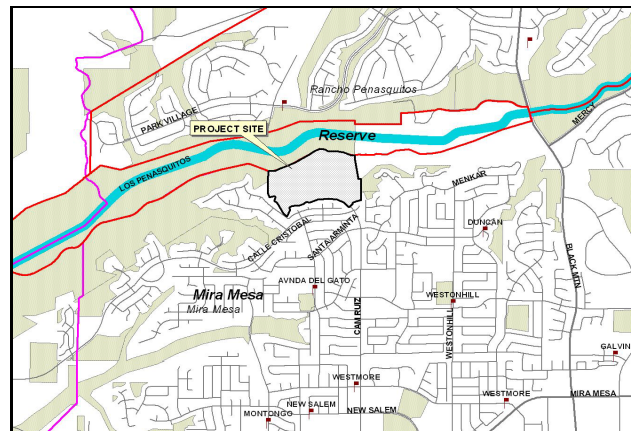
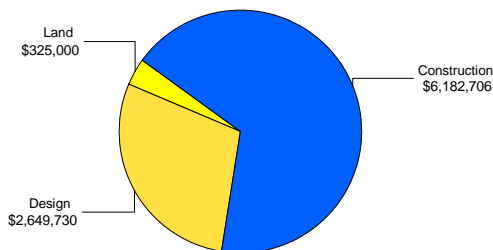
Justification: This project accommodates facilities benefit planning for ultimate build-out of the Mira Mesa Community. The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	1,992,768	6,664,668					
Total	1,992,768	6,664,668					
Work Codes	DL	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01						500,000	9,157,436
Total						500,000	9,157,436
Work Codes						C	

Contact: Hossein Motamani

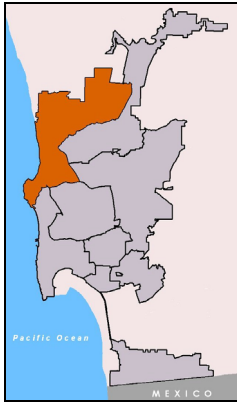
E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation
Other Parks
29-573.0 Canyonside Drainage

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project will provide for construction of drainage improvements at Canyonside Neighborhood Park.

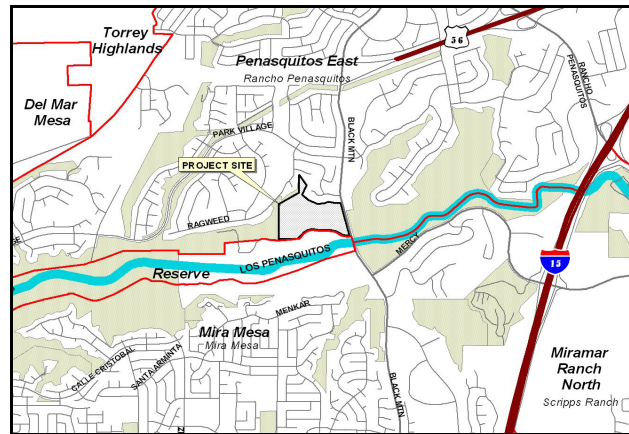
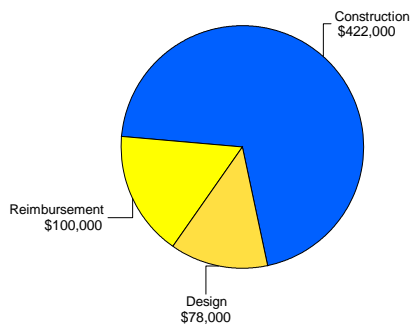
Justification: This project will correct drainage that is negatively impacting recreational amenities and reducing the usability of two ballfields.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	100,000						
DEV PE	100,000	-100,000					
FBA 04		500,000					
Total	200,000	400,000					
Work Codes	CD	CR					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							100,000
DEV PE							
FBA 04							500,000
Total							600,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

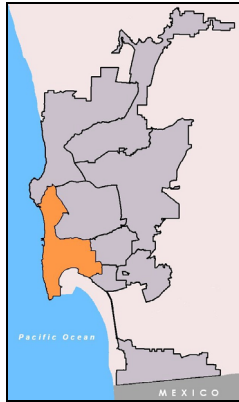
Park & Recreation

Other Parks

29-532.0 Capehart Open Space Park - Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for developing approximately six acres of open space to accommodate leash-free dogs. A portion of the funding is for right-of-way improvements adjacent to Capehart Park. These improvements are funded by TransNet in the amount of \$35,000, and are budgeted in sublet CIP 52-715.9, Capehart Open Space Park - Sidewalk.

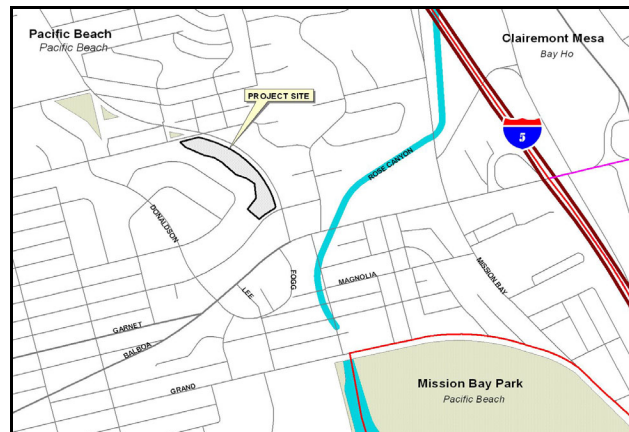
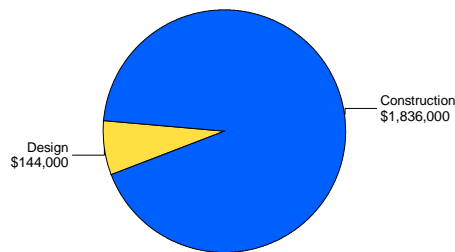
Justification: Development of this site would provide dog owners an opportunity to exercise their dogs off-leash.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2002. Phase I is scheduled to be completed in Fiscal Year 2004. Subsequent phases will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	11,000						
CDBG	24,000	254,000					
DIF 17	123,000						
STATE 70	173,334	11,666					
Unidentified Funding				1,383,000			
Total	331,334	265,666		1,383,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							11,000
CDBG							278,000
DIF 17							123,000
STATE 70							185,000
Unidentified Funding							1,383,000
Total							1,980,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

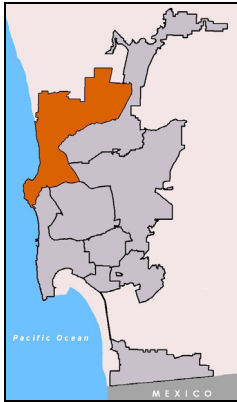
Park & Recreation

Other Parks

29-689.0 Carmel Grove Mini-Park - Play Area Upgrade

Council District: 1

Community Plan: Carmel Valley



Description: This project would provide for the upgrade and replacement of playground equipment to meet state and federal safety and accessibility requirements.

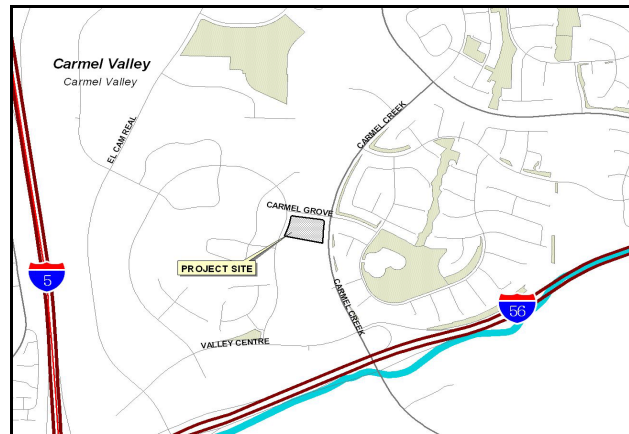
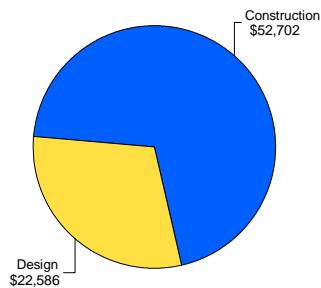
Justification: This project will provide a play area which is fully compliant with federal and state safety and accessibility regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 02			75,288				
Total			75,288				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							75,288
Total							75,288
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

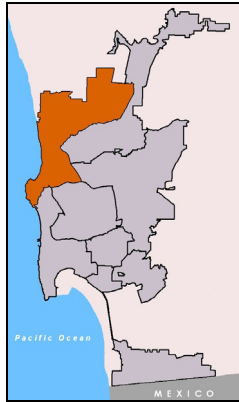
Park & Recreation

Other Parks

29-764.0 Carmel Valley Community Park South - Neighborhood #8A

Council District: 1

Community Plan: Sorrento Hills



Description: This project provides for acquiring and developing a fifteen-acre community park in the southern area of Carmel Valley.

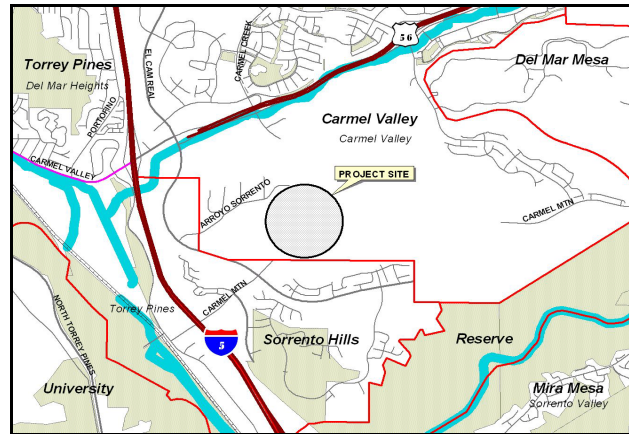
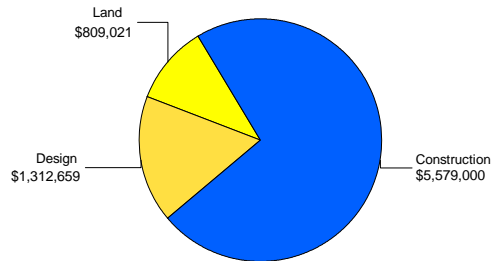
Justification: This project provides for a second community park in the Carmel Valley area south of State Route 56. The City's Progress Guide and General Plan standards indicate that a community park should serve a resident population of approximately 25,000. This facility will satisfy the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and it is scheduled to continue through Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV TR	137,158	1,869,438					
FBA 08	1,761,032	3,933,052					
Total	1,898,190	5,802,490					
Work Codes	DL	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV TR							2,006,596
FBA 08							5,694,084
Total							7,700,680
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

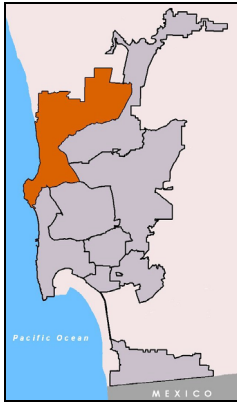
Park & Recreation

Other Parks

29-407.0 Carmel Valley Community Park South - Recreation Building

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a 16,000 square foot recreation building to serve the Torrey Hills and the Carmel Valley South communities.

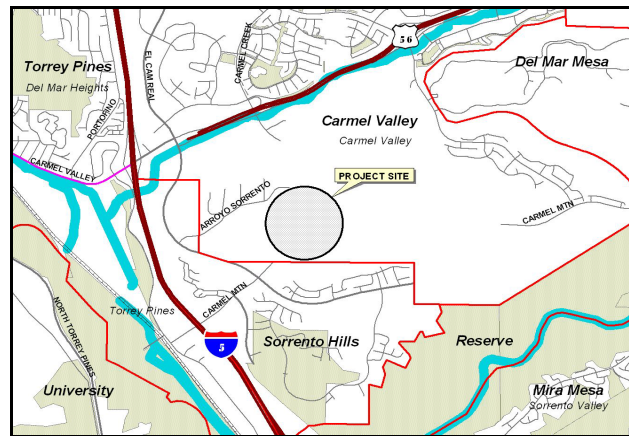
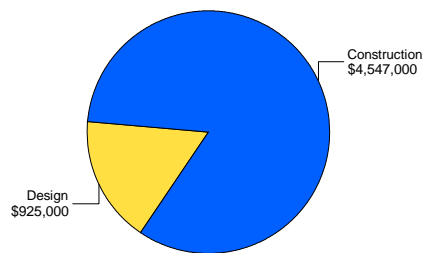
Justification: This project provides for a recreation building in Carmel Valley Community Park South. This facility will satisfy the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 08			220,000	4,625,000			
PDIF 12			627,000				
Total			847,000	4,625,000			
Work Codes			CD	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 08							4,845,000
PDIF 12							627,000
Total							5,472,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

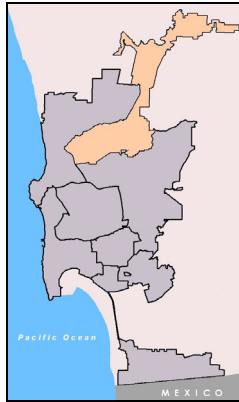
Park & Recreation

Other Parks

29-757.0 Carroll Neighborhood Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing approximately eleven-acres of the Carroll School parksite.

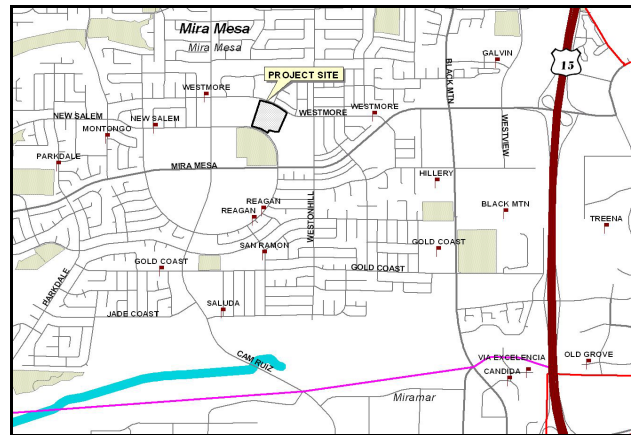
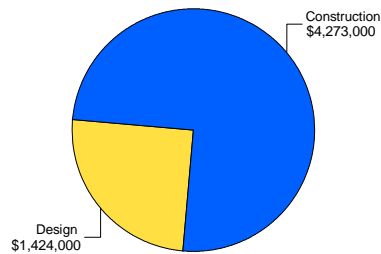
Justification: This area is deficient in park acreage as described in the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design is scheduled in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	193,303	396,697	567,000	4,540,000			
Total	193,303	396,697	567,000	4,540,000			
Work Codes	D	D	D	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							5,697,000
Total							5,697,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

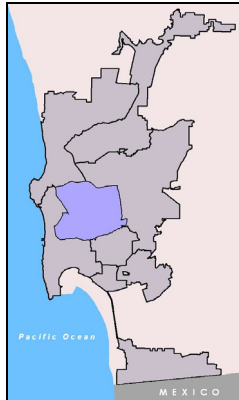
Park & Recreation

Other Parks

29-514.0 Carson Elementary School - Joint Use Improvements

Council District: 6

Community Plan: Linda Vista



Description: This project provides for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

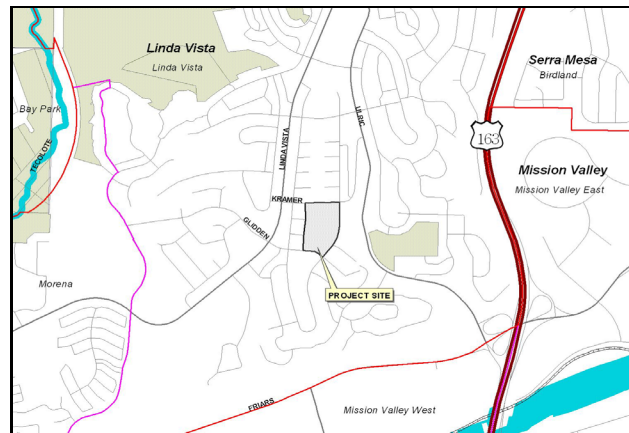
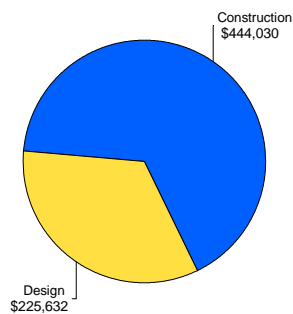
Justification: This project will provide for the athletic and recreation needs of the community of Linda Vista, a community deficient in park land per the City's Progress Guide and General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I of the project, to prepare a General Development Plan, was completed in Fiscal Year 2003. Phase II, completion of the construction documents and construction of the project, will be completed when funds are identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 07	9,569	25,431					
Unidentified Funding				634,662			
Total	9,569	25,431		634,662			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 07							35,000
Unidentified Funding							634,662
Total							669,662
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

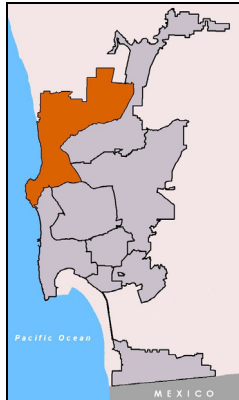
Park & Recreation

Other Parks

29-617.0 Del Mar Mesa Multiple Species Conservation Program Land Acquisition

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program.

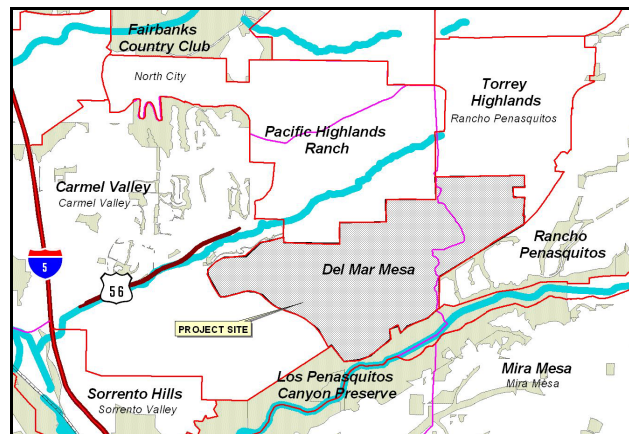
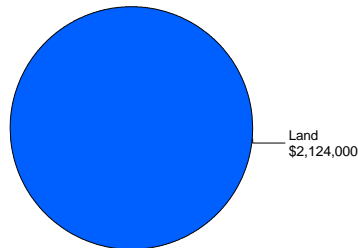
Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue until approximately Fiscal Year 2008, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	491,456	182,544					
STATE N1	250,000						
STATE N2	950,000						
STATE NI	173,994	76,006					
Total	1,865,450	258,550					
Work Codes	L	L					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							674,000
STATE N1							250,000
STATE N2							950,000
STATE NI							250,000
Total							2,124,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

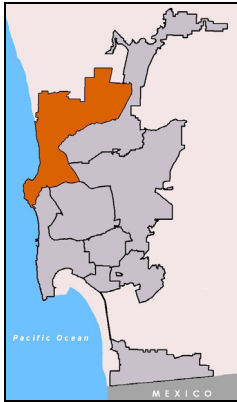
Park & Recreation

Other Parks

29-533.0 Del Mar Mesa Neighborhood Park

Council District: 1

Community Plan: Del Mar Mesa



Description: This project will provide for the acquisition, design, and construction of a four useable-acre park to serve the population.

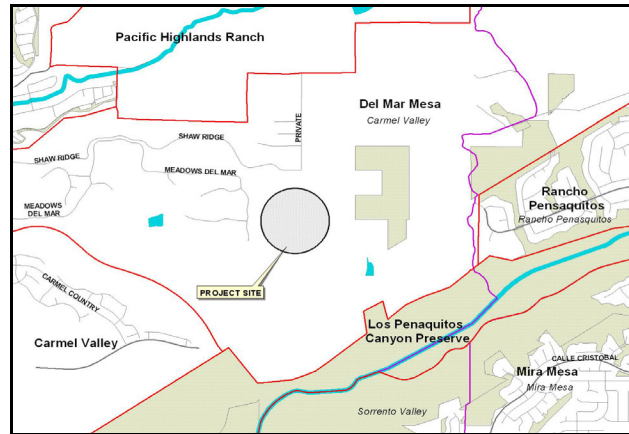
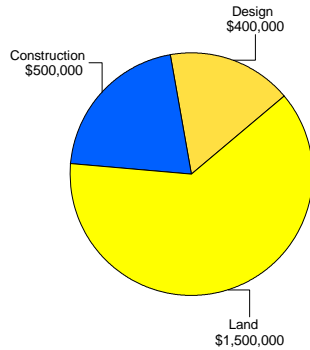
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled for land acquisition in Fiscal Year 2004. Design is scheduled to begin in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 09	161,870	1,238,130	1,000,000			
Total	161,870	1,238,130	1,000,000			
Work Codes	L	L	CDL			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							2,400,000
Total							2,400,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

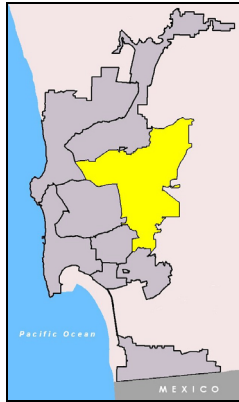
Park & Recreation

Other Parks

29-615.0 DePortola Fields - Comfort Station and Storage Facility

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School Joint Use Area.

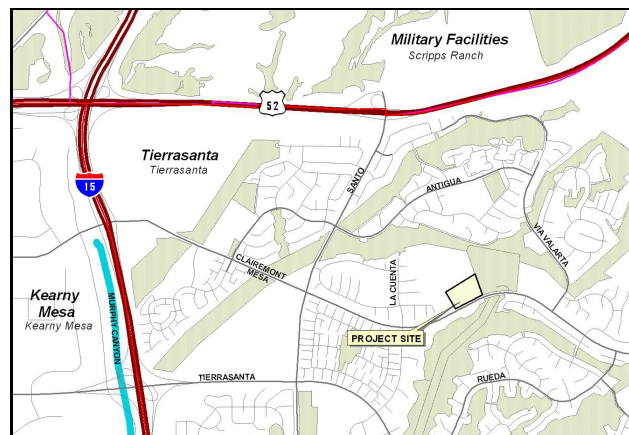
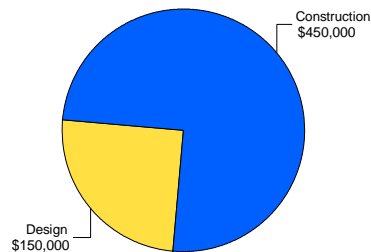
Justification: This project provides restrooms for sports field users.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will continue in Fiscal Year 2004, using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF	31,543	268,457					
Unidentified Funding				300,000			
Total	31,543	268,457		300,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							300,000
Unidentified Funding							300,000
Total							600,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@san Diego.gov

Phone: 619-235-5242

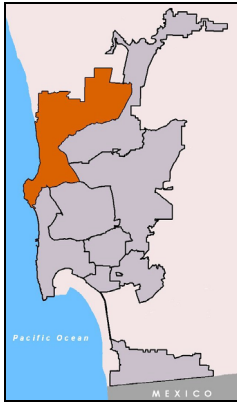
Park & Recreation

Other Parks

29-621.0 Doyle Community Park - Miscellaneous Improvements

Council District: 1

Community Plan: University



Description: This project provides for upgrades to Doyle Community Park to include a new comfort station facility, additional sidewalks, an expanded picnic shelter area and revegetation of heavily used landscape areas.

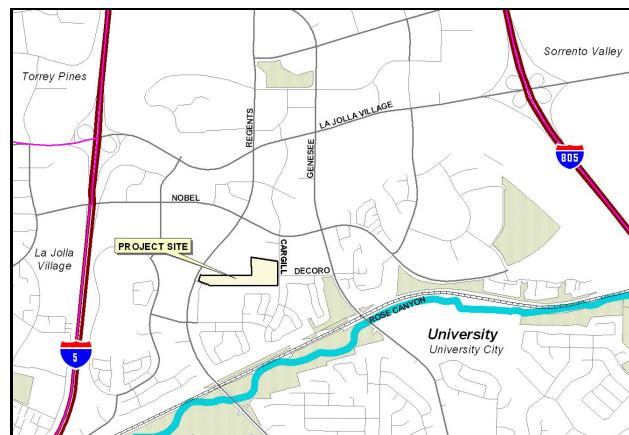
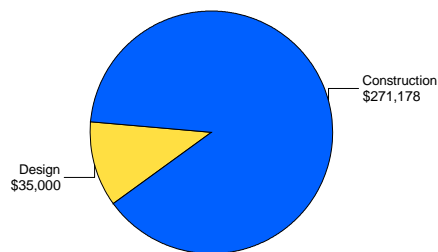
Justification: This project provides for needed improvements in a heavily used park that is located in a growing community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and it is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		6,178					
FBA 03	57,202	242,798					
Total	57,202	248,976					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							6,178
FBA 03							300,000
Total							306,178
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

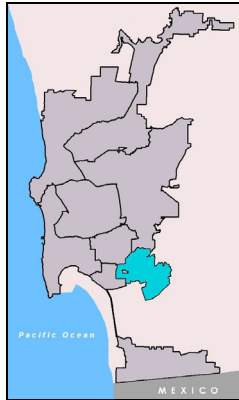
Park & Recreation

Other Parks

29-489.0 Encanto Community Park - General Development

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for the general development of Encanto Community Park. Phase I provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for construction of the proposed improvements.

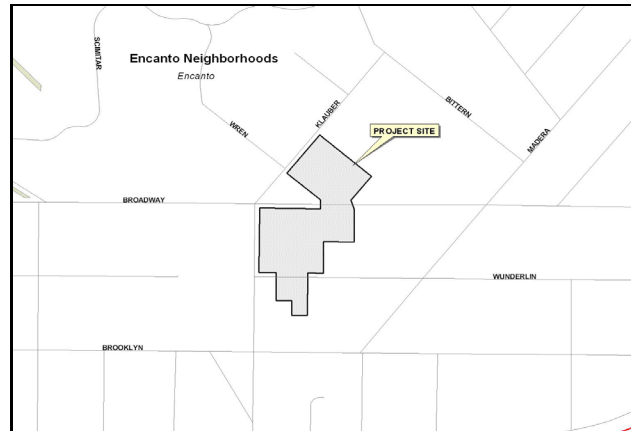
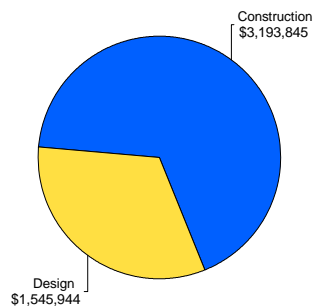
Justification: This area is currently deficient in park and recreational facilities per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined prior to construction.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The General Development Plan was completed in Fiscal Year 2003. Design and construction of the pool complex will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 24			60,000			
STATE EG	68,465	5,410				
Unidentified Funding				4,605,914		
Total	68,465	5,410	60,000	4,605,914		
Work Codes	D	D	D	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 24							60,000
STATE EG							73,875
Unidentified Funding							4,605,914
Total							4,739,789
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sandiego.gov

Phone: 619-235-5242

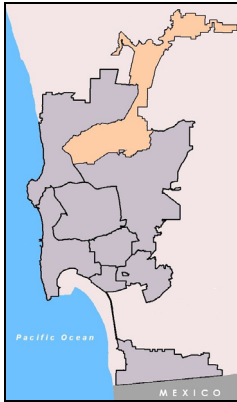
Park & Recreation

Other Parks

29-717.0 Fairbrook Neighborhood Park - Acquisition

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for land acquisition for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

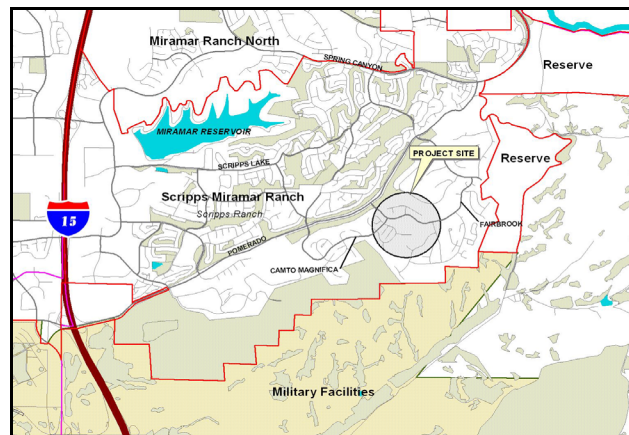
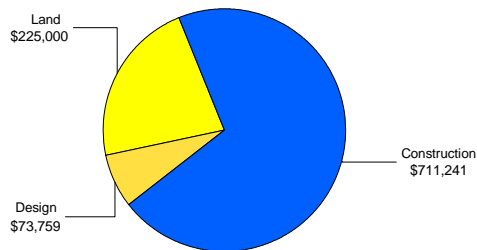
Justification: This project provides for additional recreational facilities in the Scripps Miramar Ranch area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE SM	16,079	592,380					
Unidentified Funding				401,541			
Total	16,079	592,380		401,541			
Work Codes	D	CDL		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE SM							608,459
Unidentified Funding							401,541
Total							1,010,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

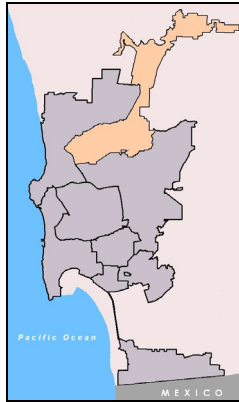
Park & Recreation

Other Parks

29-761.0 Fairbrook Neighborhood Park - Development

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for development of a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

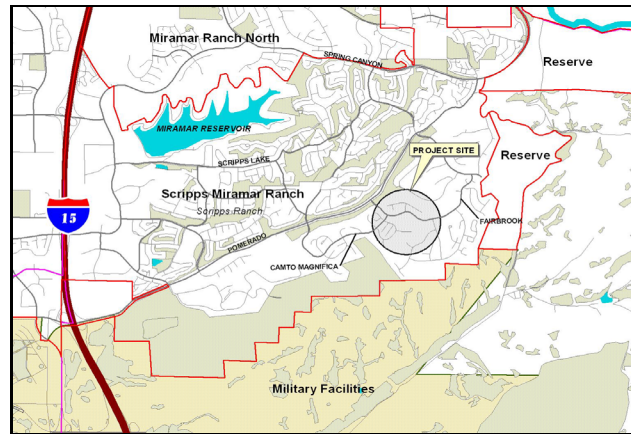
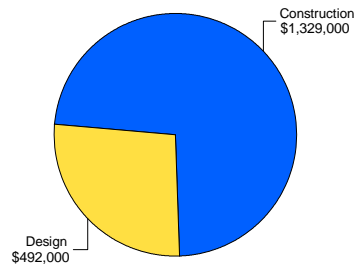
Justification: This project will provide additional recreational facilities in the Scripps Miramar Ranch area in accordance with the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE SM	76	749,924					
Unidentified Funding				1,071,000			
Total	76	749,924		1,071,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE SM							750,000
Unidentified Funding							1,071,000
Total							1,821,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

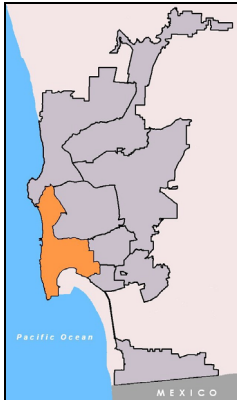
Park & Recreation

Other Parks

29-620.0 Famosa Slough Culvert Extension

Council District: 2

Community Plan: Peninsula



Description: This project provides for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life.

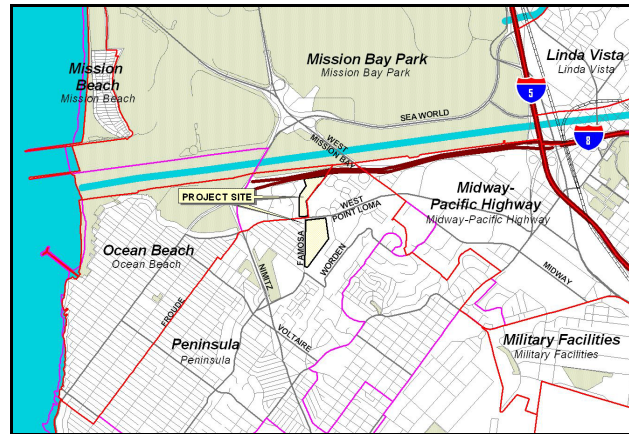
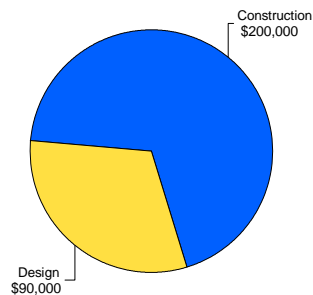
Justification: This project is included in the approved Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Famosa Slough Enhancement Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2004, using continuing appropriations. Construction will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 92	89,913	87					
Unidentified Funding				200,000			
Total	89,913	87		200,000			
Work Codes	D	D		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 92							90,000
Unidentified Funding							200,000
Total							290,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

Park & Recreation

Other Parks

29-586.0 Forestview Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch

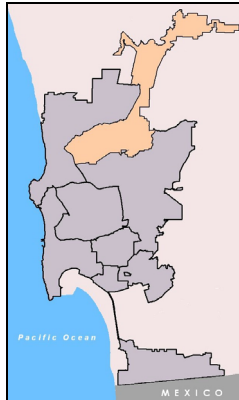
Description: This project provides for replacement of playground equipment.

Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

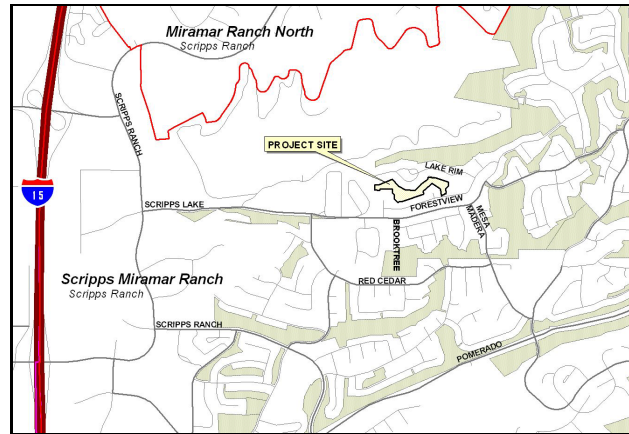
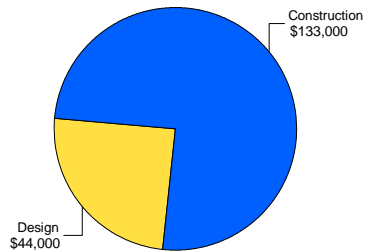
Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE FV		177,000					
Total		177,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE FV							177,000
Total							177,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

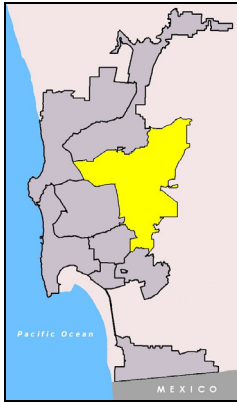
Park & Recreation

Other Parks

29-596.0 Fox Canyon Park - Acquisition and Development

Community Plan: Mid-City

Council District: 7



Description: This project provides for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon.

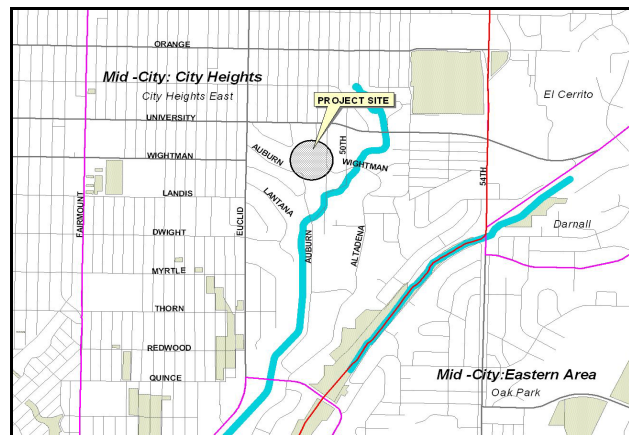
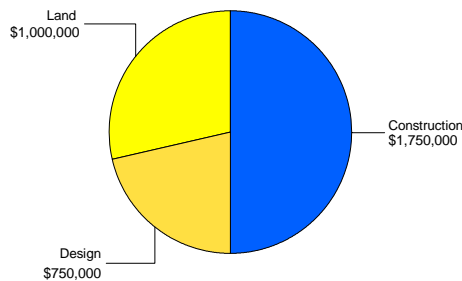
Justification: This project provides for recreational facilities in a community deficient in parks per the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition activities are scheduled in Fiscal Year 2004. Design and construction will be scheduled contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		30,000					
Unidentified Funding				3,470,000			
Total		30,000		3,470,000			
Work Codes		L	CDL				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							30,000
Unidentified Funding							3,470,000
Total							3,500,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@san Diego.gov

Phone: 619-235-5242

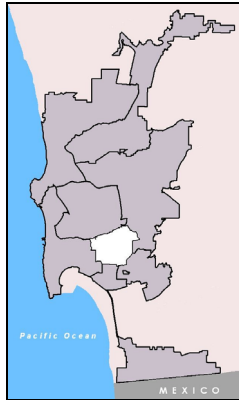
Park & Recreation

Other Parks

29-422.0 Garfield Elementary School Joint Use Facility

Council District: 3

Community Plan: Greater North Park



Description: This project provides for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Phase I recreational amenities include a turfed multi-purpose field and sidewalk. Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements.

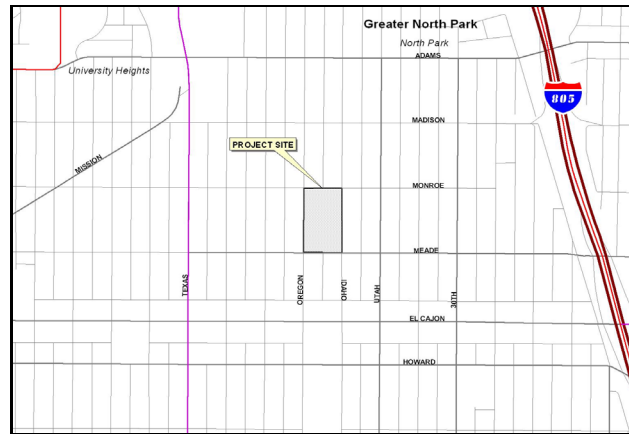
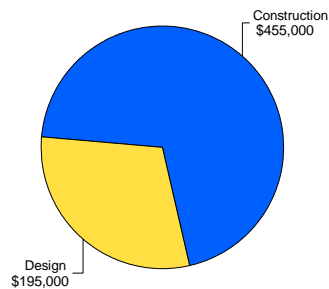
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction is complete. Phase II design and construction will be scheduled when funds are identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF PN	219,763	20,237					
Unidentified Funding				410,000			
Total	219,763	20,237		410,000			
Work Codes	CD	C		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF PN							240,000
Unidentified Funding							410,000
Total							650,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

Park & Recreation

Other Parks

29-584.0 Golden Hill Recreation Center - Play Area Upgrade

Council District: 3

Community Plan: Greater Golden Hill

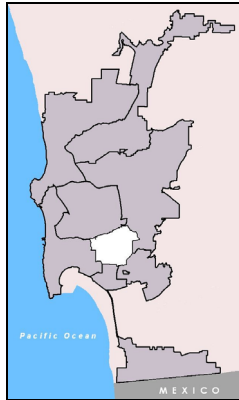
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

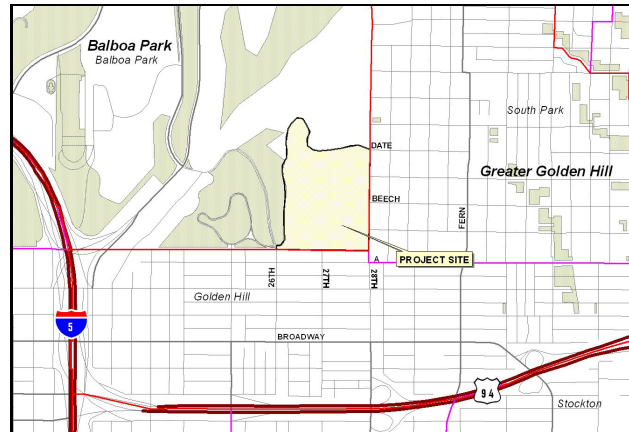
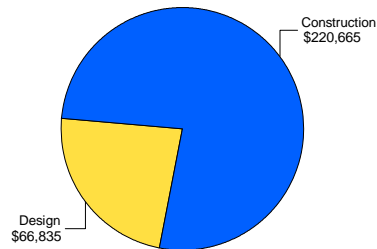
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan and the Balboa Park East Mesa Precise plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE GH		37,500					
STATE 84	44,444	205,556					
Total	44,444	243,056					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE GH							37,500
STATE 84							250,000
Total							287,500
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

Park & Recreation

Other Parks

29-562.0 Grant Hill Neighborhood Park - Play Area Upgrade

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area.

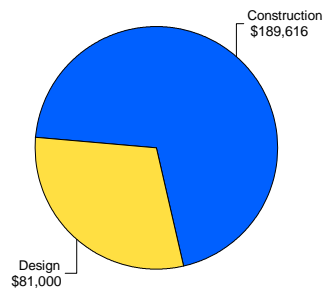
Justification: This project will provide a play area which is fully compliant with current state safety regulations and state and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		122,808					
FDGRNT GH	50,563	72,245					
STATE DF		25,000					
Total	50,563	220,053					
Work Codes	C	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							122,808
FDGRNT GH							122,808
STATE DF							25,000
Total							270,616
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

Park & Recreation

Other Parks

29-555.0 Grantville Neighborhood Park - Play Area Upgrade

Council District: 7

Community Plan: Navajo

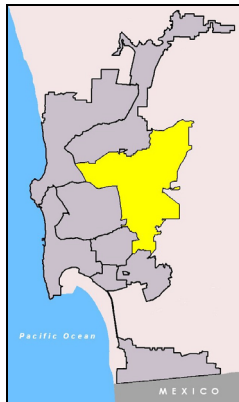
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

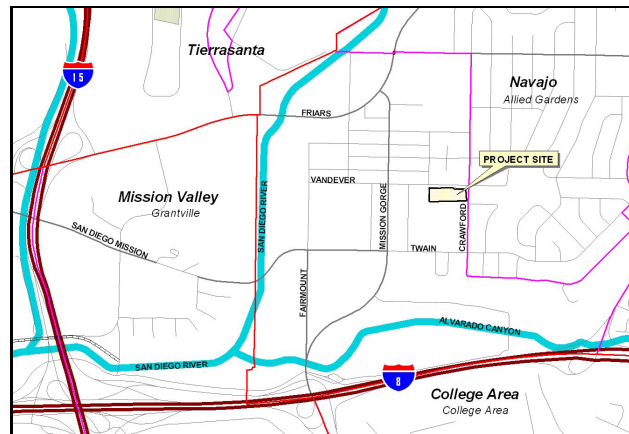
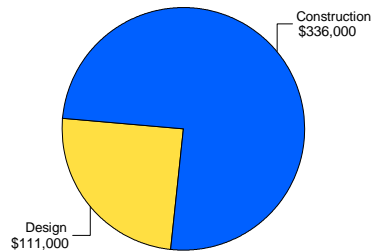
Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 contingent upon identification of funding.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P	19,375	625					
STATE 77	19,347	125,653					
Unidentified Funding				282,000			
Total	38,722	126,278		282,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							20,000
STATE 77							145,000
Unidentified Funding							282,000
Total							447,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

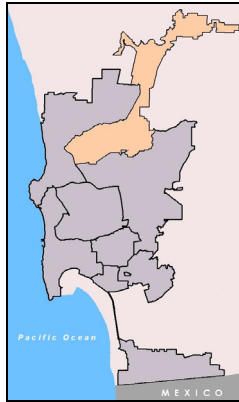
Park & Recreation

Other Parks

29-858.0 Highland Ranch Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Carmel Mountain Ranch



Description: This project will provide for a comfort station at the Highland Ranch Neighborhood Park.

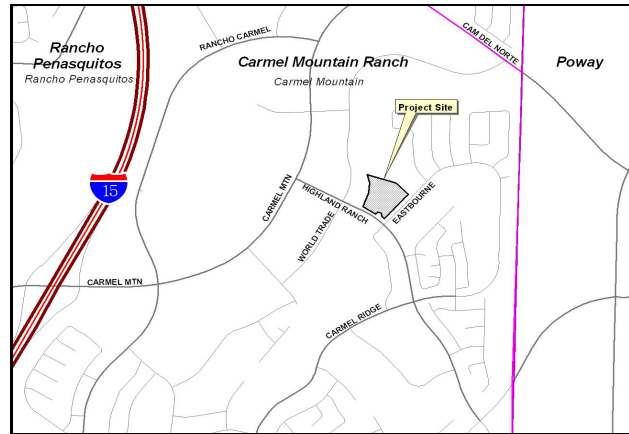
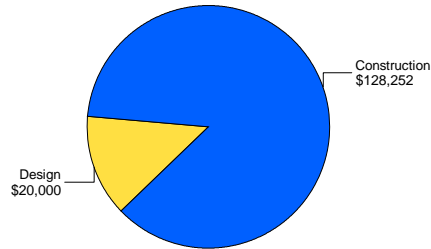
Justification: This project was requested by the community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P	16,914	131,338					
Total	16,914	131,338					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							148,252
Total							148,252
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041